

Trends in School Corporation Expenditures
Biannual Financial Report Data July 2011 - June 2012
Northeast School Corp (7645)

Student Instructional Category	Account	FY09	FY10	FY11	FY12	Increase from FY09	Increase from Previous Year	FY12 % Total Expenditures
<u>Student Academic Achievement</u>	Regular Programs	\$6,472,336	\$6,598,012	\$6,645,934	\$6,361,390	-1.7%	-4.3%	41.46%
	Payments to Other Governmental Units Within State	\$440,546	\$456,032	\$413,795	\$402,671	-8.6%	-2.7%	2.62%
	Learning Disability	\$397,636	\$393,297	\$388,231	\$385,305	-3.1%	-.8%	2.51%
	Library/Media Services	\$189,572	\$348,302	\$326,403	\$244,541	29.0%	-25.1%	1.59%
	Vocational Education	\$99,562	\$154,528	\$153,971	\$170,880	71.6%	11.0%	1.11%
	Textbooks for Rent or Resale	\$290,520	\$82,253	\$128,065	\$157,993	-45.6%	23.4%	1.03%
	Improvement of Instruction	\$85,241	\$223,094	\$184,938	\$82,744	-2.9%	-55.3%	.54%
	Mental Disabilities	\$58,307	\$94,200	\$88,879	\$51,453	-11.8%	-42.1%	.34%
	Gifted And Talented	\$77,541	\$51,501	\$49,856	\$47,161	-39.2%	-5.4%	.31%
	Remediation Testing	\$41,775	\$45,817	\$48,383	\$36,367	-12.9%	-24.8%	.24%
	Instruction, Related Technology	\$0	\$0	\$41,840	\$15,160	N/A	-63.8%	.10%
	Physical Impairment	\$7,119	\$9,054	\$6,790	\$11,666	63.9%	71.8%	.08%
	Summer School Programs	\$31,856	\$30,985	\$32,190	\$9,374	-70.6%	-70.9%	.06%
	Other Support Service, Instructional Staff	\$14,361	\$16,811	\$2,262	\$7,741	-46.1%	242.2%	.05%
	Other Special Programs	\$29,032	\$23,750	\$22,300	\$2,870	-90.1%	-87.1%	.02%
	Culturally Different	\$49,649	\$20,923	\$3,439	\$70	-99.9%	-98.0%	.0%
	Special Education Preschool	\$0	\$13,088	\$0	\$0	N/A	N/A	.0%
	Total	\$8,285,053	\$8,561,648	\$8,537,278	\$7,987,386	-3.6%	-6.4%	52.06%
<u>Student Instructional Support</u>	Office of The Principal	\$719,801	\$773,632	\$794,912	\$838,053	16.4%	5.4%	5.46%
	Special Education Administration	\$117,308	\$123,939	\$126,627	\$118,754	1.2%	-6.2%	.77%
	Guidance Services	\$96,789	\$113,995	\$116,030	\$111,872	15.6%	-3.6%	.73%
	Health Services	\$72,890	\$82,047	\$72,609	\$94,025	29.0%	29.5%	.61%
	Attendance and Social Work Services	\$44,176	\$48,173	\$49,520	\$49,067	11.1%	-.9%	.32%
	Speech Pathology and Audiology Services	\$0	\$31,641	\$64,948	\$0	N/A	-100.0%	.0%
	Other Support Services, Students	\$0	\$0	\$13,675	\$0	N/A	-100.0%	.0%
	Total	\$1,050,963	\$1,173,426	\$1,238,321	\$1,211,771	15.3%	-2.1%	7.90%
<u>Overhead and Operational</u>	Student Transportation	\$983,180	\$1,107,715	\$1,168,132	\$1,316,979	34.0%	12.7%	8.58%
	Operation and Maintenance of Plant Services	\$1,221,973	\$1,271,651	\$1,140,887	\$1,231,953	.8%	8.0%	8.03%
	Food Services Operations	\$574,951	\$599,653	\$607,129	\$603,489	5.0%	-.6%	3.93%
	Executive Administration	\$283,048	\$338,066	\$337,181	\$323,162	14.2%	-4.2%	2.11%
	Administrative Technology Services	\$3,060	\$704	\$54,086	\$161,255	> 500%	198.1%	1.05%
	Other Fiscal Services	\$565,335	\$110,106	\$69,162	\$69,498	-87.7%	.5%	.45%
	Personnel Services	\$7,093	\$18,181	\$23,538	\$62,136	> 500%	164.0%	.41%

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	Other Food Services	\$45,115	\$37,517	\$42,815	\$59,190	31.2%	38.2%	.39%
	Board of Education	\$23,857	\$30,775	\$37,411	\$23,401	-1.9%	-37.4%	.15%
	Other Technology Services	\$150,548	\$74,084	-\$70,287	\$895	-99.4%	N/A	.01%
	Judgments	\$0	\$5,811	\$3,954	\$0	N/A	-100.0%	.0%
	Total	\$3,858,160	\$3,594,262	\$3,414,009	\$3,851,958	-.2%	12.8%	25.11%
<i>Nonoperational</i>	Building Acquisition, Construction and Improvement	\$30,451	\$25,660	\$20,404	\$958,309	> 500%	> 500%	6.25%
	Debt Services	\$644,515	\$776,758	\$790,092	\$778,206	20.7%	-1.5%	5.07%
	Facilities Acquisition and Construction	\$204,051	\$176,654	\$210,601	\$245,328	20.2%	16.5%	1.60%
	Athletic Coaches	\$188,697	\$185,083	\$208,845	\$195,761	3.7%	-6.3%	1.28%
	Building Acquisition, Construction and Improvements	\$101,151	\$204,109	\$111,861	\$103,121	1.9%	-7.8%	.67%
	Common School Fund	\$49,845	\$44,139	\$23,540	\$7,942	-84.1%	-66.3%	.05%
	Other Debt Services Obligations	\$0	\$1,917	\$1,150	\$2,400	N/A	108.7%	.02%
	Other Community Services	\$49,947	\$25,618	\$15,488	\$36	-99.9%	-99.8%	.0%
	Total	\$1,268,657	\$1,439,938	\$1,381,981	\$2,291,103	80.6%	65.8%	14.93%
Grand Total		\$14,462,833	\$14,769,274	\$14,571,589	\$15,342,218	6.1%	5.3%	100.0%